

Maintenance Assessment Districts

Council District: 4
Fund: 70251

Webster-Federal Boulevard

Federal Boulevard Maintenance Assessment District				
	FY 2001 ACTUAL		FY 2002 BUDGET	FY 2003 FINAL
Positions	0.05		0.10	0.07
Personnel Expense	\$ 4,781	\$	6,610	\$ 5,256
Non-Personnel Expense	9,549		66,465	76,009
TOTAL	\$ 14,330	\$	73,075	\$ 81,265

The Webster-Federal Boulevard Maintenance Assessment District (district) was established in 1995 to provide maintenance of 18,000 square feet of landscaped median, and 7,486 square feet of hardscaped median on Federal Boulevard from Euclid Avenue to 47th Street.

The Annual Fiscal Year 2003 Budget is based on projected maintenance costs. The district has accumulated excess reserves. The Fiscal Year 2003 Proposed Budget was presented to the Webster-Federal Maintenance Assessment District Advisory Committee on March 19, 2002.

	FY 2002 ESTIMATE	FY 2003 FINAL
FEDERAL BOULEVARD		
BALANCE	\$ 52,323	\$ 56,928
Revenue		
Assessments	\$ 18,721	\$ 18,721
Interest	3,000	2,279
City Contributions	2,160 ⁽¹⁾	3,337 ⁽²⁾
TOTAL OPERATING REVENUE	\$ 23,881	\$ 24,337
TOTAL REVENUE AND BALANCE	\$ 76,204	\$ 81,265
Expense		
Personnel	\$ 6,610	\$ 5,256
Contractual	5,250	5,513
Incidental	2,981	3,228
Utilities	4,435	4,668
Contingency Reserve	-	62,600
TOTAL EXPENSE	\$ 19,276	\$ 81,265
BALANCE	\$ 56,928	\$ -
Assessment per EBU: ⁽³⁾	\$ 18.94	\$ -

⁽¹⁾ City contributed general benefit of \$2,160 from Gas Tax for maintenance of 18,000 square feet of landscaped medians at \$0.12 per square foot.

⁽²⁾ City will contribute general benefit of \$3,337 from Gas Tax for maintenance of 18,000 square feet of landscaped medians at \$0.18 per square foot.

⁽³⁾ The district contains 988.42 EBUs.

